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Budget and programme of work for the biennium 2016–2017 and the Environment Fund and other budgetary matters

Changes to the programme of work and budget for the biennium 2014-2015

Note by the Executive Director**

Summary

The annexes to the present note summarize the changes introduced to the programme of work and budget for the biennium 2014-2015, subsequent to its approval by the Governing Council in February 2013. The changes are attributable in the most part to the approval by the General Assembly in December 2013 of a United Nations regular budget appropriation to the United Nations Environment Programme of $35 million and 95 posts, which was at a level lower than that requested by the Secretary-General. The revised programme of work also includes changes to the strategic framework for 2014-2015 decided upon by the Committee on Programme and Coordination in 2013.

* UNEP/EA.1/1.

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1. Governing Council Decision 27/13 on the medium-term strategy for the period 2014–2017 and biennial programme of work and budget for 2014-2015 requested the Executive Director to submit a report to the governing body of the United Nations Environment Programme at its next session on the programme of work and budget for the biennium 2014-2015, taking into account the latest information on funding and projected expenditures.

2. The present note provides a summary of the changes introduced to the programme of work and budget for the biennium 2014-2015, subsequent to its approval by the Governing Council in February 2013. The changes are mostly attributable to the General Assembly approval in December 2013 of a United Nations regular budget appropriation to UNEP of US $35 million, and 95 posts, which was a lower level than had been requested by the United Nations Secretary General, at US$ 47.7 million and 133 positions, respectively, as reflected in the budget originally submitted to the Governing Council. The revised programme of work also includes changes to the strategic framework for 2014-2015 decided by the Committee on Programme and Coordination in 2013, mostly to the disasters and conflicts subprogramme. It is imperative that the wording of the programme of work be consistent with that of the strategic framework.

3. The total budget therefore for UNEP's programme of work from all funding sources is therefore US $619 million in comparison to that in the programme of work tentatively approved by the Governing Council in 2013, of US $632 million, a decrease of 12.7 million, attributable to the level of appropriation of United Nations regular budget resources to UNEP as described above.

4. Total staffing levels were also reduced from 854 to 828 reflecting the decrease in regular budget funded positions, in part compensated by an increase in Environment Fund staffing numbers from 450 to 462 to enable UNEP to continue mission-critical positions in its regional offices, while maintaining the $122 million ceiling for staffing costs from the Environment Fund decided by the Governing Council. The table below summarizes these changes.

Implications of the regular budget of the United Nations to UNEP on the Programme of Work

	Initial PoW (approved GC 27) (thousands of US$)	*Revised (thousands of US$)*	*Comments*
Total Budget	631 825	619 064	Decreased by US$ 12.76m
Total Staffing Levels	854	828	Decreased by 26
Regular Budget of the United Nations	47 725	34 964	General Assembly approved
Regular Budget staffing levels	133	95	47 additional posts (new and conversions): General Assembly approved
Environment Fund staffing budget	119 074	121 874	
Environment Fund staffing levels	450	462	Added back 12 Positions to cover functions that are critical to the PoW and were not approved for RB funding
GEF	113 900	113 900	No Change
Trust funds and earmarked	202 000	202 000	No Change

5. For the servicing of the United Nations Environment Assembly and subsidiary bodies, the revised Programme of Work re-integrates in the Environment Fund budget, the position of head of the Secretariat for Governing Bodies and Stakeholders and a few existing support staff. These were positions initially planned to shift to the regular budget, as well as tickets and DSA for developing countries to attend the respective meetings of the Open-Ended meeting of the Committee of Permanent Representatives as well as the United Nations Environment Assembly of UNEP itself. The additional costs of developing countries participation, conferences services and associated costs (based on UNON calculations) for the 2014 sessions are $1.5 million above the total previous allocations for the biennium. For the most part, these expenditures needed to be budgeted from the Environment Fund, complemented by generous but still modest voluntary contributions by a handful of donors to help cover the costs of participation of developing country representatives.

6. At the time of submission of the 2014-2015 draft programme of work and budget to the Governing Council session of February 2013, it was expected that most of these costs would be covered by the regular budget of the United Nations through a supplementary budget request. Pending approval of the rules of procedure of the United Nations Environment Assembly of UNEP, the request was not put forward to the General Assembly.

7. The changes in the table above for the regular budget of the United Nations and the Environment Fund have been explained in the narrative sections "implications for the regular budget of the United Nations" and "implications for the Environment Fund"' in the narrative of the programme of work. The CPR at its open ended session in March 2014 had also requested additional information on efficiency measures taken to reduce costs and reduce exposure to risk; information on this front is provided in the section on 'accompanying measures' to show how UNEP is better supporting operations and budget execution with appropriate efficiency and other supporting measures. The 'overall budget' section summarizes these sections. The budget tables have been accordingly revised to reflect the changes summarized above.

8. Given the changes in the regular budget of the United Nations to UNEP, the revised programme of work includes changes to indicator targets for some of the subprogrammes. Changes were not even across subprogrammes as they were a result of examining the following:

(a) The extent to which the regular budget changes affected the results in a given subprogramme based on its level of dependency of funding from the regular budget;

(b) The reduction in post and activity budget approvals by the General Assembly as compared to the Secretary General's request, which did not evenly affect all subprogrammes;

(c) The possibility of changing Environment Fund allocations across subprogrammes;

(d) The possibility of mobilizing additional extrabudgetary resources to make up the shortfall from the regular budget of the United Nations for each subprogramme. This would determine whether the level of ambition can still be realized from mobilizing extrabudgetary funds;

(e) The possibility of changing the level of ambition of results in each subprogramme where other options did not seem the most effective approach.

9. Thus, for some subprogrammes, the indicator target does not change while in others it does. The indicator targets were also adjusted to ensure that baselines were updated given the last reporting data as of December 2013. Annex I provides a summary of the changes made to the results framework. Annex II shows the actual allocations of the regular budget of the United Nations to UNEP for the biennium 2014-2015 in comparison to the budget for the biennium 2012-2013.

10. Some adjustments were made to the document to reflect recent executive decisions regarding in particular changes within the organization structure taken by the Executive Director within the scope of his authority, in particular the abolition of the Division for Regional Coordination and the establishment of the Regional Support Office, which affects accountability of Divisions and Regional Offices in delivering the programme of work. The CPR subcommittee requested the UNEP Secretariat to show how the accountability for delivery of the programme of work changes with the change in structure of DRC and the establishment of the Regional Support Office and more direct engagement between Regional Offices in UNEP and the technical Divisions. The changes in accountability primarily include technical Divisions accountable for delivery of results with Regional Offices playing a major role in regional delivery and thus noted as contributing offices of UNEP for many outputs in the programme of work. This change in structure is summarized in the Executive Direction and Management section of the revised version of the programme of work.

11. Finally, there are a few changes requested by members of the subcommittee of the CPR at its various meetings, as well as at the Open-Ended meeting of the CPR in 2014. For instance, there was a request for information on partner institutions within the United Nations, which has been introduced in the text. Illustrations of partners have been noted in the overall orientation section of the programme of work.

12. Following observations by the CPR subcommittee, the presentation of the budget was also slightly modified. In particular, in table 2 of the revised programme of work, programme support costs are shown as part of the contributions from trust funds to individual subprogrammes of the programme of work, rather than consolidated with other support costs in the programme management and support category. While the overall amounts did not change, this approach is consistent with the presentation from the previous biennium. It thus facilitates comparison with the previous biennium reading and understanding of the resources actually dedicated to the programme of work itself.

Annex I

Rationale for changes to indicator targets

Subprogramme 1
Climate change

Expected accomplishments	Indicators of achievement	Original PoW 2014-2015	Revised PoW 2014-2015	Rationale for Change
(a) Ecosystem-based and supporting adaptation approaches implemented and integrated into key sectoral and national development strategies to reduce vulnerability and strengthen resilience to climate change impacts	(a) (i) Increase in the number of countries implementing ecosystem-based and other supporting adaptation approaches as a result of UNEP support	December 2011 (baseline): 14 countries December 2013 (estimate): 22 Progress expected as at December 2014: 25 December 2015 (target): 28	No change	As the level of ambition of the mitigation portfolio (Eab) was already high, the level of ambition could be reduced instead of changing the level of Environment Fund and Extrabudgetary resources planned for the subprogramme. Therefore, the mitigation work under this EA was impacted by the regular budget reduction as funding for mitigation activities from the Environment Fund will be used to pay for regular budget funded posts in regional offices, instead of impacting funding for activities for adaptation or REDD+.
	(ii) Increase in number of countries incorporating ecosystem-based and supporting adaptation approaches in key sectoral and development plans with the assistance of UNEP	December 2011 (baseline): 4 countries December 2013 (estimate):8 Progress expected as at December 2014:12 December 2015 (target): 16		
(b) Energy efficiency improved and the use of renewable energy increased in partner countries to help reduce greenhouse gas emissions and other pollutants as part of their low-emission development pathways	(b) (i) Increase in number of countries implementing new renewable energy and/or energy efficiency initiatives with the assistance of UNEP	December 2011 (baseline): 4 December 2013 (estimate):12 Progress expected as at December 2014: 20 December 2015 (target): 35	Reductions in targets as follows: December 2011 (baseline): 4 December 2013 (estimate):12 Progress expected as at December 2014: 18 December 2015 (target): 32	
	(ii) Increase in number of finance institutions demonstrating commitment of resources to clean technology investments as a result of UNEP's supports	December 2011 (baseline): 20 December 2013 (estimate): 40 Progress expected as at December 2014: 50 December 2015 (target): 60	December 2011 (baseline): 20 December 2013 (estimate): 40 Progress expected as at December 2014: 47 December 2015 (target): 55	
(c) Transformative REDD-plus strategies and finance approaches developed and implemented by developing countries with the aim of reducing emissions from deforestation and forest degradation and bringing multiple benefits for biodiversity and livelihoods	(c) (i) Increase in number of countries adopting and implementing REDD-plus strategies incorporating multiple benefits with the assistance of UNEP	December 2011 (baseline): 4 countries December 2013 (estimate): 7 Progress expected by December 2014: 12 December 2015: 15	No change	

Subprogramme 2
Disasters and conflicts

Expected accomplishments	Indicators of achievement	Original PoW	Revised PoW	Rationale for Change
(a) The capacity of countries to use natural resource and environmental management to prevent and reduce the risk of natural and man-made disasters is improved	(a) (i) Increase in the percentage of countries vulnerable to natural and man-made disasters that progress at least two steps in the country capacity framework for natural resource and environmental management	December 2011 (baseline): 75 per cent of countries assisted by UNEP since January 2010 December 2013 (estimate): 90 per cent of countries assisted by UNEP since January 2010 Progress expected by December 2014: 95 per cent Progress expected by December 2015: 100 per cent	No Change	This subprogramme has traditionally relied on Extrabudgetary resources. The Environment Fund budget in this biennium increases the stability of work in this subprogramme, while aiming for results at the level planned with the additional use of extrabudgetary funds. Changing funding allocations from the Environment Fund would reduce the stability of the subprogramme and undermine the planning considerations originally made from the Environment Fund for this subprogramme. It is foreseen that the subprogramme will aim to mobilize funds to meet the resource gap between the planned regular budget and the actual approved budget (approximately $1 million)
	(a) (ii) Increase in the number of United Nations policies, guidelines, programmes and training courses on crisis risk reduction that integrate best practice in the sustainable management of natural resources in fragile States and vulnerable regions, based on UNEP reports and inputs	December 2011 (baseline): 10 December 2013 (estimate): 15 Progress expected by December 2014: 17 Progress expected by December 2015: 20		
(b) The capacity of countries to use natural resource and environmental management to support sustainable recovery from natural and man-made disasters is improved	(b)Increase in the percentage of countries affected by natural and man-made disasters that progress at least two steps in the country capacity framework for natural resource and environmental management	December 2011 (baseline): 75 per cent of countries assisted by UNEP since January 2010 December 2013 (estimate): 90 per cent of countries assisted by UNEP since January 2010 Progress expected by December 2014: 95 per cent Progress expected by December 2015: 100 per cent	No change	

Subprogramme 3
Ecosystem management

Expected accomplishments	Indicators of achievement	Original PoW	Revised PoW	Rationale for Change
(a) Use of the ecosystem approach in countries to maintain ecosystem services and sustainable productivity of terrestrial and aquatic systems is increased	(a) (i) Increase in the number of countries integrating the ecosystem approach with traditional sector-based natural resource management.	December 2011 (baseline): 13 December 2013 (estimate): 16 Progress expected by December 2014: 20 December 2015 (target): 24	No change	No change was foreseen in the results targeted as the aim is to secure extrabudgetary resources to make up the resource gap between the planned regular budget with actual budget (approximately $1.2 million).
(b) Use of the ecosystem approach in countries to sustain ecosystem services from coastal and marine systems is increased	(b) (i) Increase in the number of countries using the ecosystem approach to sustain ecosystem services from coastal and marine systems.	December 2011 (baseline): 7 December 2013 (estimate): 7 Progress expected by December 2014: 12 December 2015 (target): 16	No Change	
(c) Services and benefits derived from ecosystems are integrated with development planning and accounting, particularly in relation to wider landscapes and seascapes and the implementation of biodiversity- and ecosystem-related multilateral environmental initiatives	(c) (i) Increase in the number of countries that integrate the ecosystem approach in development planning.	December 2011 (baseline): 7 December 2013 (estimate): 7 Progress expected by December2014: 10December 2015 (target): 13	No Change	
	(c) (ii) Increase in the number of countries that integrate priority ecosystem services into their national accounting and budgeting processes.	December 2011 (baseline): 1 December 2013 (estimate): 3 Progress expected by December 2014: 5 December 2015 (target): 7		

Subprogramme 4
Environmental governance

Expected accomplishments	Indicators of achievement	Original PoW	Revised PoW	Rationale for Change
(a) The United Nations system and multilateral environmental agreement bodies, respecting the mandate of each entity, demonstrate increasing coherence and synergy of action on environmental issues	(a) (i) Increase in the number of joint initiatives to handle environmental issues in a coordinated manner across the United Nations system and by multilateral environmental agreement bodies	December 2011 (baseline): 8 December 2013 (estimate baseline): 11Progress expected by December 2014: 13 December 2015 (target): 16	Reduction in Indicator targets as follows: December 2011 (baseline): 8 December 2013 (estimate baseline): 11 Progress expected by December 2014: 12 December 2015 (target): 15	Reductions in indicator targets are a result of the reduction in regular budget resources of the United Nations. It should be noted that baseline data changed to reflect more recent data
	(a) (ii) Increase in the number of collaborative arrangements with the secretariats of selected multilateral environmental agreements which result in increased coherence and synergy between the UNEP programme of work and the programme of work of those agreements	December 2011 (baseline): 25 December 2013 (estimate baseline): 27 Progress expected by December 2014: 30 December 2015 (target): 33	December 2011 (baseline): 25 December 2013 (estimate baseline): 27 Progress expected by December 2014: 29 December 2015 (target): 32	
(b) The capacity of countries to develop and enforce laws and strengthen institutions to achieve internationally agreed environmental objectives and goals, and to comply with related obligations is enhanced	(b) (i) Increase in the number of legal and institutional measures taken by countries to improve the implementation of internationally agreed environmental goals and objectives	December 2011 (baseline): 0 December 2013 (estimate baseline): 0 Progress expected by December 2014: 10 December 2015 (target): 20	December 2011 (baseline): 0 December 2013 (estimate baseline): 0 Progress expected by December 2014: 9 December 2015 (target): 18	
	(b) (ii)Increase in the number of initiatives taken by countries to monitor and achieve compliance with, and enforcement of, international environmental obligations	December 2011 (baseline): not applicable December 2013 (estimate baseline): 2 Progress expected by December 2014: 3 December 2015 (target): 4	No Change	
	(b) (iii) Increase in the number of initiatives and partnerships of major groups and stakeholders in support of the development and implementation of national and international environmental law	December 2011 (baseline): not applicable December 2013 (estimate baseline): 3 Progress expected by December 2014: 4 December 2015 (target): 5	No Change	

Expected accomplishments	Indicators of achievement	Original PoW	Revised PoW	Rationale for Change
(c) Countries increasingly mainstream environmental sustainability in national and regional development policies and plans	(c) (i) Increase in the number of national development plans and UNDAFs in targeted countries that incorporate the principles of environmental sustainability with the assistance of UNEP and the joint UNDP-UNEP PEI	December 2011 (baseline): 52 December 2013 (estimate baseline): 62 Progress expected by December 2014: 77 December 2015 (target): 87	Reductions in indicator targets as follows: December 2011 (baseline): 52 December 2013 (estimate baseline): 62 Progress expected by December 2014: 76 December 2015 (target): 85	
	(c) (ii) Increase in the number of policies and plans from subregional and regional forums that incorporate the principles of environmental sustainability	December 2011 (baseline): 23 December 2013 (estimate baseline): 27 Progress expected by December 2014: 33 December 2015 (target): 44	No change	
	(c) (ii) Increase in the number of policies and plans from subregional and regional forums that incorporate the principles of environmental sustainability	December 2011 (baseline): not applicable December 2013 (estimate baseline): 5 Progress expected by December 2014: 11 December 2015 (target): 17	December 2011 (baseline): not applicable December 2013 (estimate baseline): 5 Progress expected by December 2014: 9 December 2015 (target): 12	

Subprogramme 5
Harmful Substances and Hazardous Waste

Expected Accomplishment	Indicator of Achievement	Original PoW	Revised PoW	Rationale for Change
(a) Countries increasingly have the necessary institutional capacity and policy instruments to manage chemicals and waste in a sound manner, including the implementation of related provisions in the multilateral environmental agreements	(a) (i) Increase in the number of countries reporting the adoption of policies for the sound management of chemicals and waste	December 2011 (baseline): 103 December 2013 (estimate): 110 December 2014 (estimate): 117 December 2015 (target): 125	December 2011 (baseline): 162 December 2013 (estimate): 171 December 2014 (estimate): 178 December 2015 (target): 185	Reductions in indicator targets were foreseen as a result of the reduction in regular budget resources of the United Nations. It should be noted that baseline data changed to reflect more recent data.
	(a) (ii) Increase in the number of countries reporting the use of economic and market-based incentives, business policies and practices that promote the sound management of chemicals and waste	December 2011 (baseline): 49 December 2013 (estimate): 55 December 2014 (estimate): 60 December 2015 (target): 65	December 2011 (baseline): 49 December 2013 (estimate): 49 (based on performance info) December 2014 (estimate): 53 December 2015 (target): 57	
	(a) (iii) Increase in the number of countries reporting the use of industry reporting schemes that promote take-up of the sound management of chemicals and waste	December 2011 (baseline): not applicable (new indicator) December 2013 (estimate): 25 December 2014 (estimate): 27 December 2015 (target): 30	December 2011 (baseline): not applicable (new indicator) December 2013 (estimate): 25 December 2014 (estimate): 27 December 2015 (target): 29	
(b) Countries, including major groups and stakeholders, increasingly use the scientific and technical knowledge and tools needed to implement sound chemicals management and related multilateral environmental agreements	(b) (i) Increase in the number of Governments addressing priority chemical issues, including their obligations under the chemicals MEAs, through the use of risk assessment and management tools provided by UNEP	December 2011 (baseline): 40 December 2013 (estimate): 72 December 2014 (estimate): 80 December 2015 (target): 90	No change	
	(b) (ii) Increase in the number of businesses and industries addressing priority chemical issues through the use of risk assessment and management tools provided by UNEP	December 2011 (baseline): 52 December 2013 (estimate): 65 December 2014 (estimate): 70 December 2015 (target): 80	Reductions in other indicator targets as follows: December 2011 (baseline): 52 December 2013 (estimate): 65 December 2014 (estimate): 70 December 2015 (target): 77	
	(b) (iii) Increase in the number of civil society organizations addressing priority chemical issues under the chemicals MEAs through the use of risk assessment and management tools provided by UNEP	December 2011 (baseline): 58 December 2013 (estimate): 70 December 2014 (estimate): 80 December 2015 (target): 90	December 2011 (baseline): 58 December 2013 (estimate): 70 December 2014 (estimate): 79 December 2015 (target): 88	

Expected Accomplishment	Indicator of Achievement	Original PoW	Revised PoW	Rationale for Change
(c) Countries, including major groups and stakeholders, increasingly use the scientific and technical knowledge and tools needed to implement sound waste management and related multilateral environmental agreements	(c) (i)Increase in the number of Governments addressing priority waste issues, including their obligations under the related MEAs, through the use of tools and methodologies provided by UNEP	December 2011 (baseline): 10 December 2013 (estimate): 15 December 2014 (estimate): 20 December 2015 (target): 25	No change	
	(c) (ii)Increase in the number of businesses and industries addressing priority waste issues through the use of tools and methodologies provided by UNEP	December 2011 (baseline): 10 December 2013 (estimate): 15 December 2014 (estimate): 22 December 2015 (target): 30	Reductions in indicator targets as follows: December 2011 (baseline): 10 December 2013 (estimate): 15 December 2014 (estimate): 21 December 2015 (target): 27	
	(c) (iii)Increase in the number of civil society organizations addressing priority waste issues under the waste-related MEAs through the use of risk assessment and management tools provided by UNEP	December 2011 (baseline): 8 December 2013 (estimate): 18 December 2014 (estimate): 25 December 2015 (target): 30	December 2011 (baseline): 8 December 2013 (estimate): 18 December 2014 (estimate): 22 December 2015 (target): 26	

Subprogramme 6. Resource efficiency and Sustainable Consumption and Production

Expected Accomplishment	Indicator of Achievement	Original PoW	Revised PoW	Rationale for Change
(a) Cross-sectoral scientific assessments, research and tools for sustainable consumption and production and for the green economy are developed, shared and applied by policymakers, including in urban practices within the context of sustainable development and poverty eradication	(a) (i) Increase in the number of cities and countries that develop and integrate into policies, within the context of sustainable development and poverty eradication, the green economy and sustainable consumption and production approaches and tools	December 2011 (baseline): 10 December 2013 (estimate): 20 Progress expected by December 2014: 25 December2015 (target): 45 (i.e. +17 compared to December 2013)	December 2011 (baseline): 10 December 2013 (estimate): 21 Progress expected by December 2014: 25 December2015 (target): 38 (i.e. +17 compared to December 2013)	Reductions in indicator targets were foreseen as a result of the reduction in regular budget resources of the United Nations. It should be noted that baseline data changed to reflect more recent data.
	(a) (ii) Increase in the number of references to UNEP assessments and reports in documents by Governments, companies and academics.	December 2011 (baseline): 0 references December 2013 (estimate): 8 references Progress expected by December 2014: 11 references December 2015 (target): 20 references	December 2011 (baseline): 0 references December 2013 (estimate): 120 references Progress expected by December 2014: 135 references December 2015 (target): 150 references (i.e. +30 compared to Dec 2013)	
(b) Uptake of sustainable consumption and production and green economy instruments and management practices in sectoral policies, business and financial operations across global supply chains is increased, in the context of sustainable development and poverty eradication	(b) (ii) Increase in the number of stakeholders reporting improved management practices and adoption of more resource-efficient tools and instruments in sectoral policies	December 2011 (baseline): 60 December 2013 (estimate): 70 Progress expected by December 2014: 100 December 2015 (target): 200	December 2011 (baseline): 60 December 2013 (estimate): 82 Progress expected by December 2014: 100 December 2015 (target): 177 (i.e. +95 compared to Dec 2013)	
(c) Enabling conditions for promoting more sustainable consumption choices and lifestyles are enhanced	(c) (i) Increase in the number of public institutions and private sector organizations that develop and implement policies and measures conducive to more sustainable consumption patterns	December 2011 (baseline): 20 December 2013 (estimate): 40 Progress expected by December 2014: 50 December 2015 (target): 70	December 2011 (baseline): 20 December 2013 (estimate): 59 Progress expected by December 2014: 67 December 2015 (target): 82 (i.e. +23 compared to Dec 2013)	
	(c) (ii) Increase in the number of projects initiated by stakeholders to promote more sustainable lifestyles that are catalysed by UNEP	December 2011 (baseline): 0 December 2013 (estimate): 10 Progress expected by December 2014: 20 December 2015 (target): 35	December 2011 (baseline): 0 December 2013 (estimate): 10 Progress expected by December 2014: 18 December 2015 (target): 28 (i.e. +18 compared to Dec 2013)	

Subprogramme 7
Environment under review

Expected Accomplishment	Indicator of Achievement	Original PoW	Revised PoW	Rationale for Change
(a) Global, regional and national policymaking is facilitated by environmental information made available on open platforms	(a) (i) Increase in the number of United Nations agencies and MEAs using data on environmental trends identified through UNEP to influence policy	December 2011 (baseline): 0 December 2013 (estimate): 0 Progress expected by December 2014: 8 December 2015 (target): 10	December 2011 (baseline): 0 December 2013 (estimate): 5 Progress expected by December 2014: 7 December 2015 (target): 9	Reductions in indicator targets are a result of the reduction in regular budget resources of the United Nations. It should be noted that baseline data changed to reflect more recent data
	(a)(ii)Increase in the number of national, regional and global forums and institutions using data on environmental trends identified through UNEP to influence policy	December 2011 (baseline): 0 December 2013 (estimate): 0 Progress expected by December 2014: 25 December 2015 (target): 30	December 2011 (baseline): 0 December 2013 (estimate): 20 Progress expected by December 2014: 25 December 2015 (target): 30	
b) Global, regional and national assessment processes and policy planning are informed by emerging environmental issues	(b) (i) Increase in the number of stakeholders surveyed that acknowledge the uptake of scenarios and early warning on emerging environmental issues in their assessment and policy development processes	December 2011 (baseline): 0 December 2013 (estimate): 3 Progress expected by December 2014: 7 December 2015 (target): 10	No change	
	(b) (ii) Number of registered participants in organizations for children and young people, sports organizations and World Environment Day that undertake activities on the UNEP website or report through UNEP networks as a result of targeted messaging on emerging environmental issues	December 2011 (baseline): 4,000 December 2013 (estimate): 4,400 Progress expected by December 2014: 5,000	Indicator targets were corrected from original data based on more accurate baselines December 2011 (baseline): 225 December 2013 (estimate): 230 Progress expected by December 2014: 250	
(c) The capacity of countries to generate, access, analyse, use and communicate environmental information and knowledge is enhanced	(c) (i) Increase in the number of countries that take the lead in generating, analysing, managing and using environmental information in comparable formats and making such information and knowledge available to the public and policymakers	December 2011 (baseline): 0 December 2013 (estimate): 0 Progress expected by December 2014: 2 December 2015 (target): 7 December 2011 (baseline): 0 December 2013 (estimate): 0 Progress expected by December 2014: 5 December 2015 (target): 7	December 2011 (baseline): 0 December 2013 (estimate): 0 Progress expected by December 2014: 2 December 2015 (target): 5 December 2011 (baseline): 0 December 2013 (estimate): 0 Progress expected by	

Expected Accomplishment	Indicator of Achievement	Original PoW	Revised PoW	Rationale for Change
	(c) (ii) Increase in the number of countries making available credible, nationally generated data and providing access to country-specific environmental information in comparable formats on public platforms	December 2011 (baseline): 0 December 2013 (estimate): 0 Progress expected by December 2014: 30 December 2015 (target): 50	December 2014: 3 December 2015 (target): 5 December 2011 (baseline): 0 December 2013 (estimate): 0 Progress expected by December 2014: 20 December 2015 (target): 35	
	(c) (iii) Increased number of major groups and stakeholders surveyed that acknowledge their involvement in the generation of, access to and use of environmental information available on public platforms	December 2011 (baseline): 0 December 2013 (estimate): 0 Progress expected by December 2014: 4 December 2015 (target): 5	December 2011 (baseline): 0 December 2013 (estimate): 2 Progress expected by December 2014: 3 December 2015 (target): 4	
	(c) (iv) Increase in the number of major UNEP publications in languages other than English made accessible through UNEP-developed online platforms.			

Annex II

Comparison of the actual regular budget of the United Nations with UNEP for the bienniums 2012-2013 and 2014-2015

Component	*2012-2013 Budget*	*% 2012-2013 Budget*	*2014-2015 GA Approved Final*	*% 2014-15 GA Approved Final*
a	b	c	f	g
A. Policymaking organs	87.0	0.6%	96.4	0.3%
B. Executive direction and management	4,933.0	34.8%	7,675.7	22.0%
Subtotal B	**5,020.0**	**35.4%**	**7,772.1**	**22.2%**
C. Programme of work				
1. Climate change	1,064.8	7.5%	3,105.2	8.9%
2. Disasters and conflicts	493.6	3.5%	2,165.4	6.2%
3. Ecosystems management	1,935.9	13.7%	4,012.0	11.5%
4. Environmental governance	3,605.2	25.4%	6,512.0	18.6%
5. Chemicals and waste	438.8	3.1%	2,503.0	7.2%
6. Resource efficiency	433.9	3.1%	2,846.8	8.1%
7. Environment under review	-	N/A	4,033.6	11.5%
Subtotal B	**7,972.2**	**56.2%**	**25,178.0**	**72.0%**
D. Programme support	1,189.6	8.4%	2,013.4	5.8%
Total	**14,181.8**	**100.0%**	**34,963.5**	**100.0%**